



# 2024-25 Budget Projections

Instructional Areas

3/11/2024



# Instructional Areas

Supervision

Teaching

Special Services

- Special Education

- ENL

- Mental Health

Student Supports

- AIS/MTSS

- PBIS

- CAP - Center for Academic Progress

- Academic Counseling

Extra Curricular

Field Trips



# TERMS

**2024-25 Proj.** - Projected expenses based on maintenance of all staff/programs  
Includes all budget requests

**2023-24 Initial** - Budget adopted in May of 2023

**2023-24 Current** - Current budget with rollover POs from prior years and any adjustments made

**2023-24 Proj. Exp.** - Projected at a point in time based on current employees and POs in the system

**Does not include:** Hourly extra time, POs not yet entered, unfilled positions



# Supervision

<b>SALARIES</b>	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Exp</b>	<b>Increase</b>
Principals/Directors	719,938	692,563	704,732	705,837	27,375
Support Staff	191,237	187,017	196,408	196,460	4,220
Equipment	1,000	1,000	1,000	952	0
Contractual	8,500	7,750	5,250	4,758	750
Supplies	17,800	21,500	20,710	19,756	-3,700
<b>TOTAL</b>	<b>938,475</b>	<b>909,830</b>	<b>928,100</b>	<b>927,763</b>	<b>28,645</b>



# Elementary

<b>SALARIES</b>	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Exp.</b>	<b>Increase</b>
Teaching Staff	2,594,775	2,270,750	2,253,088	2,244,813	324,025
Student Services	211,263	207,906	207,906	202,390	3,357
Support Staff	105,771	175,290	114,354	90,231	-69,519
<b>TOTAL</b>	<b>2,911,809</b>	<b>2,653,946</b>	<b>2,575,348</b>	<b>2,537,434</b>	<b>257,863</b>



# Elementary

	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Expenses</b>	<b>Increase</b>
Equipment	2,174	0	0	0	2,174
Contractual	7,185	8,650	7,710	7,806	-1,465
General Supplies	54,890	30,675	56,364	58,811	24,215
Textbooks	42,185	45,000	40,000	38,401	-2,815
Library Books	10,000	10,000	10,000	10,000	0
<b>TOTAL</b>	<b>116,434</b>	<b>94,325</b>	<b>114,074</b>	<b>115,018</b>	<b>22,109</b>



# Middle School

<b>SALARIES</b>	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Exp</b>	<b>Increase</b>
Teaching Staff	2,681,908	2,544,787	2,446,164	2,385,468	137,121
Student Services	317,853	277,676	277,631	257,880	40,177
Support Staff	105,472	128,001	125,501	96,031	-22,529
<b>TOTAL</b>	<b>3,105,233</b>	<b>2,950,464</b>	<b>2,849,296</b>	<b>2,739,379</b>	<b>154,769</b>



# Middle School

	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Exp</b>	<b>Increase</b>
Equipment	3,000	3,150	6,775	5,770	-150
Contractual	11,000	12,870	12,870	10,138	-1,870
General Supplies	84,400	60,105	60,705	59,759	24,295
Textbooks	7,200	8,080	8,080	7,911	-880
Library Books	6,000	5,000	5,000	5,000	1,000
<b>TOTAL</b>	<b>111,600</b>	<b>89,205</b>	<b>93,430</b>	<b>88,578</b>	<b>22,395</b>





# High School

<b>SALARIES</b>	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Expenses</b>	<b>Increase</b>
Teaching Staff	2,874,626	2,572,694	2,628,416	2,632,621	301,932
Student Services	367,132	291,114	291,114	254,682	76,018
Support Staff	129,433	123,588	125,820	132,116	5,845
<b>TOTAL</b>	<b>3,371,191</b>	<b>2,987,396</b>	<b>3,045,350</b>	<b>3,019,419</b>	<b>383,795</b>



# High School

	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Expenses</b>	<b>Increase</b>
Equipment	0	7,200	7,200	6,435	-7,200
Contractual	11,000	50,730	45,972	29,455	-39,730
General Supplies	70,275	56,088	56,430	55,409	14,187
Textbooks	26,000	24,259	24,259	17,485	1,741
Library Books	5,100	5,000	5,000	5,000	100
<b>TOTAL</b>	<b>112,375</b>	<b>143,277</b>	<b>138,861</b>	<b>113,784</b>	<b>-30,902</b>



# Special Services

	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Exp</b>	<b>Increase</b>
Office Salaries	66,607	68,387	53,692	33,550	-1,780
Teaching Staff	2,104,681	1,735,315	1,801,935	1,764,766	369,366
Support Staff	626,259	495,743	535,694	567,282	130,516
<b>TOTAL</b>	<b>2,797,547</b>	<b>2,299,445</b>	<b>2,391,321</b>	<b>2,365,598</b>	<b>498,102</b>



# Special Services

	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Expenses</b>	<b>Increase</b>
Equipment	750	2,000	2,000	0	-1,250
Contractual	278,000	251,000	273,752	273,733	27,000
Supplies	31,000	31,000	31,840	22,251	0
Tuition	266,500	106,000	108,533	167,405	150,500
Textbooks	2,500	2,500	2,500	1,851	0
<b>TOTAL</b>	<b>581,750</b>	<b>395,500</b>	<b>418,625</b>	<b>465,240</b>	<b>186,250</b>



# District Wide Instructional

	<b>2024-25 Proj.</b>	<b>2023-24 Initial</b>	<b>2023-24 Current</b>	<b>2023-24 Proj. Expenses</b>	<b>Increase</b>
Salaries	297,692	292,000	292,000	403,387	5,692
Contractual	23,000	23,000	23,000	22,742	0
Tuition	75,000	75,000	75,000	75,000	0
Private Placements	48,000	48,000	44,275	42,350	0
<b>TOTAL</b>	<b>443,692</b>	<b>438,000</b>	<b>434,275</b>	<b>543,479</b>	<b>5,692</b>



# EXTRA CURRICULAR

## **ES:**

Art Club

Book Club

Chorus

Computer Tech Club

Meet the Author

Science Club

Student Council

## **MS:**

Art Club

Chess Club

8th Grade Class Advisor

Drama Club (w/ HS)

IDEAs Club

Music Club

Odyssey of the Mind

Science Club

Student Council

Yearbook



# EXTRA CURRICULAR BUDGET

**HS:**  
A.C.E.  
Art Club  
Chess Club  
Class Advisors  
Drama Club (w/ HS)  
EXCEL Academics  
GSA  
Honor Society

HOBY  
Link Crew  
Model UN  
Multicultural Club  
Music Club  
Newspaper  
Robotics  
Shakespeare Competitions  
Show Choir

Student Council  
Sustainability Club  
Trap Shooting  
Yearbook  
Yorkers

	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
STAFF - ADVISORS	120,000	110,000	114,167	10,000



# Instructional

	2024-25 Proj.	2023-24 Initial	2023-24 Current	2023-24 Proj. Exp	Increase
Supervision	938,475	909,830	928,100	927,763	28,645
ES	3,028,243	2,748,271	2,689,422	2,652,452	279,972
MS	3,216,833	3,039,669	2,942,726	2,827,957	177,164
HS	3,483,566	3,130,673	3,184,211	3,133,203	352,893
SPED	3,379,297	2,694,945	2,809,946	2,830,838	684,352
District Wide	443,692	438,000	434,275	543,479	5,692
Extra Curricular	120,000	110,000	110,000	114,167	10,000
<b>TOTAL</b>	<b>14,610,106</b>	<b>13,071,388</b>	<b>13,098,680</b>	<b>13,029,859</b>	<b>1,513,718</b>





# PROJECTIONS

Does NOT include BOCES projections

**NOT FINAL**



## NEXT STEPS

Review all requests

Review enrollment projections

Tiered Reductions with impact

Review projected revenues

Review of reserves and available fund balance



# NEXT BOARD MEETING

**March 25th**  
BOCES budget  
Revenue

We

our

STUDENTS

